

COUNTY COUNSEL

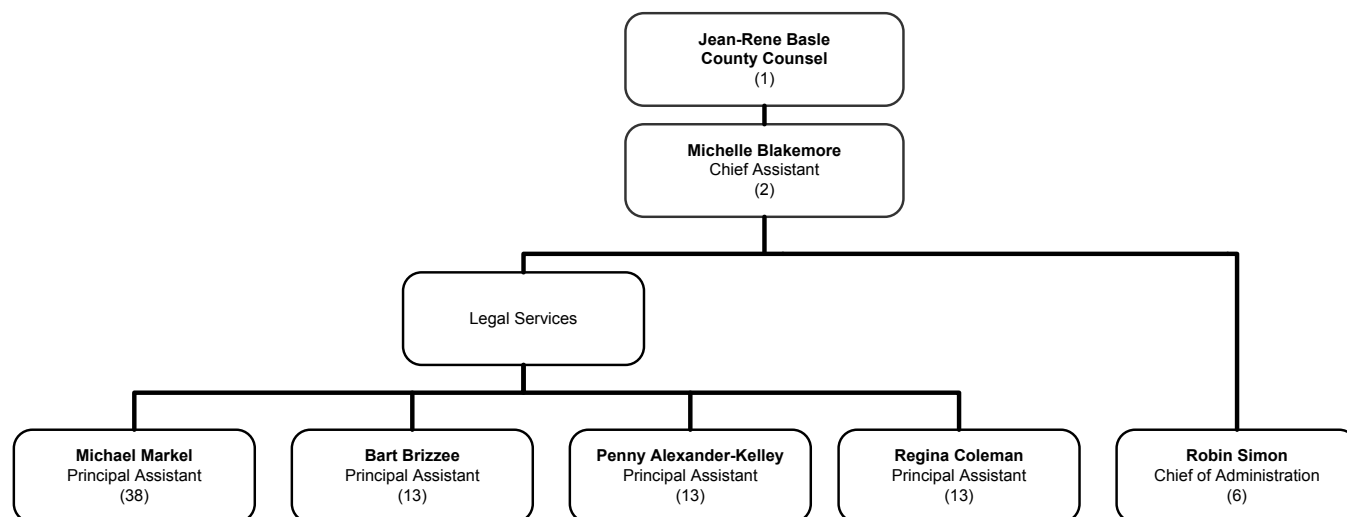
Jean-Rene Basle

DEPARTMENT MISSION STATEMENT

County Counsel serves and protects the County, its treasury, and its governing body by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Prepared Ordinances on a variety of issues including:
 - Commercial Solar Energy Generation Facilities
 - Adult Business Regulatory Permits
 - Campaign Finance Reform
- Successfully resolved a number of civil cases through law and motion, jury trial and appellate decisions, including 3 favorable decisions from the Ninth Circuit Court of Appeals.
- Prepared draft for Charter Modernization.
- Opened 863 juvenile dependency cases and 221 appeals.
- Opened 72 new Public Guardian cases.
- Assisted the Clerk of the Board in revising the Assessment Appeals Board rules.
- Advised Homeowner Protection Program Joint Powers Authority.
- Received a Recognition Award from the County Counsel's Association for work related to:
 - Obtaining positive results for counties in the Privacy and Security Agreement negotiations with the State
 - Representing counties on a panel at the Information Sharing and Interoperability Symposium to discuss privacy and security issues with State and Federal representatives



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Ensure that employees know that they and their work are valued.*
 - *Develop consistent messaging for the organization.*
 - *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

- Department Strategy:**
- *Draft policies and ordinances pursuant to Board of Supervisors direction within requested timelines.*
 - *Conduct an annual customer service survey which will allow clients to provide feedback on the service they receive from County Counsel.*
 - *Increase training to County departments to reduce potential exposure.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of policies and ordinances drafted within Board directed or requested timelines.	100%	100%	100%	100%
Percentage of clients who ranked service from County Counsel as satisfactory or above.	98%	98%	98%	99%
Total number of training hours provided to County staff.	N/A	N/A	N/A	50



SUMMARY OF BUDGET UNITS

2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
General Fund					
County Counsel	8,817,154	5,713,350	3,103,804		86
Total General Fund	8,817,154	5,713,350	3,103,804		86

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Counsel	9,111,036	8,476,960	8,732,006	8,783,536	8,817,154
Total	9,111,036	8,476,960	8,732,006	8,783,536	8,817,154

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Counsel	5,850,483	6,154,250	5,644,400	5,683,270	5,713,350
Total	5,850,483	6,154,250	5,644,400	5,683,270	5,713,350

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Counsel	3,260,553	2,322,710	3,087,606	3,100,266	3,103,804
Total	3,260,553	2,322,710	3,087,606	3,100,266	3,103,804



County Counsel

DESCRIPTION OF MAJOR SERVICES

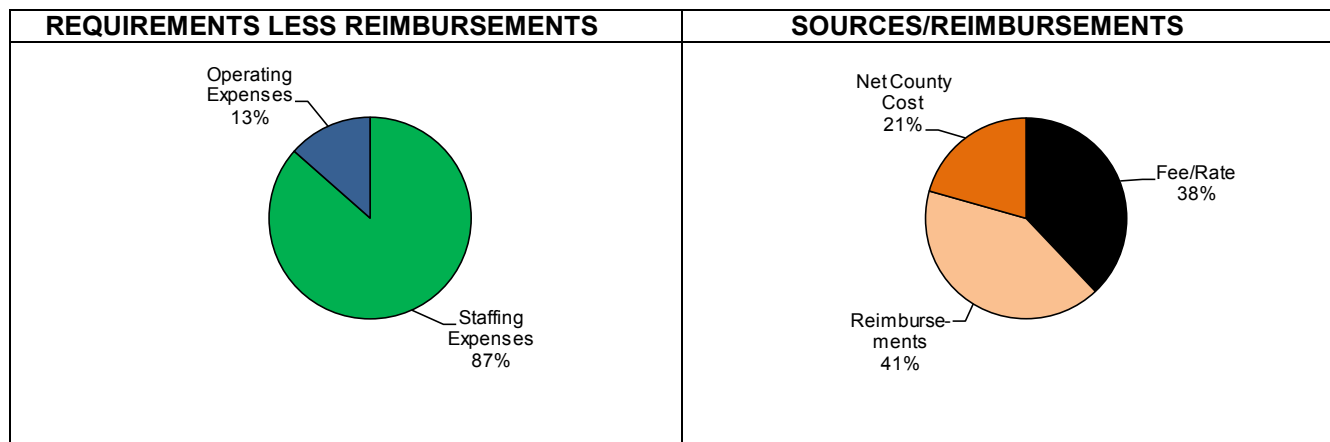
County Counsel provides civil legal services to the Board of Supervisors, the County Administrative Office, County departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters.

Budget at a Glance

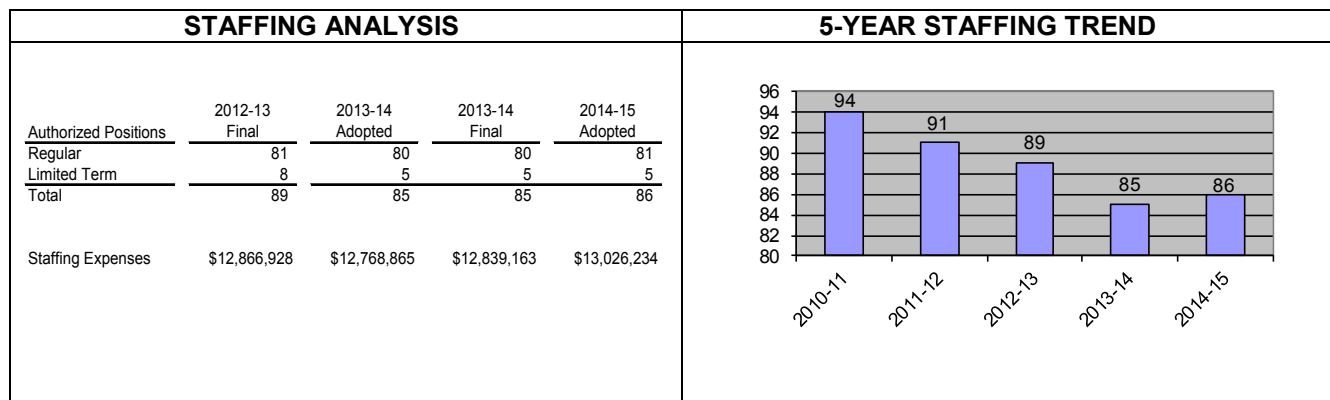
Requirements Less Reimbursements*	\$15,057,475
Sources/Reimbursements	\$11,953,671
Net County Cost	\$3,103,804
Total Staff	86
Funded by Net County Cost	21%

*Includes Contingencies

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

DEPARTMENT: Administration
 DEPARTMENT: County Counsel
 FUND: General

BUDGET UNIT: AAA CCL
 FUNCTION: General
 ACTIVITY: Counsel

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	13,356,526	12,219,215	12,129,008	12,090,815	12,839,163	13,026,234	187,071
Operating Expenses	847,720	1,656,726	1,227,256	1,878,836	1,911,523	2,031,241	119,718
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	14,204,246	13,875,941	13,356,264	13,969,652	14,750,686	15,057,475	306,789
Reimbursements	(5,095,035)	(5,409,375)	(5,900,009)	(6,191,577)	(5,967,150)	(6,240,321)	(273,171)
Total Appropriation	9,109,211	8,466,566	7,456,255	7,778,075	8,783,536	8,817,154	33,618
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,109,211	8,466,566	7,456,255	7,778,075	8,783,536	8,817,154	33,618
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	5,849,925	6,145,211	5,567,865	5,510,257	5,682,520	5,712,600	30,080
Other Revenue	606	9,653	122,492	1,595	750	750	0
Total Revenue	5,850,531	6,154,864	5,690,357	5,511,852	5,683,270	5,713,350	30,080
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	5,850,531	6,154,864	5,690,357	5,511,852	5,683,270	5,713,350	30,080
Net County Cost	3,258,680	2,311,702	1,765,898	2,266,223	3,100,266	3,103,804	3,538
Budgeted Staffing					85	86	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses represent a large majority of the department's requirements. Other significant expenses include expert witnesses, professional services, publications, travel/training, computer charges, and facility costs. These expenses are primarily offset through reimbursements and revenue received from clients for providing services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$33,618 due to retirement cost increases and additional charges for Risk Management and Information Services departments' services, as well as increases in legal advertising and professional services. The increase in reimbursements offsets the majority of the additional staffing and operating expenses.

Sources are increasing by \$30,080 due to increased revenue for legal services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$13.0 million fund 86 budgeted positions of which 81 are regular positions and 5 are limited term positions. Budgeted staffing changes reflect the following:

- Addition of an Office Assistant III to help with workload issues in the Human Services Appeals unit.
- Addition of an extra help County Counsel Paralegal to assist the department with document management.
- Deletion of a vacant, extra help position (Principal Assistant County Counsel).

In addition, the budget includes the following 2 reclassifications to more accurately reflect the duties and responsibilities of the positions:

- Executive Secretary III to County Counsel Executive Assistant.
- Fiscal Assistant to Accounting Technician.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration/Fiscal	8	1	9	8	1	0	9
Legal Services	73	4	77	69	6	2	77
Total	81	5	86	77	7	2	86

Administration/Fiscal		Legal Services	
<u>Classification</u>		<u>Classification</u>	
1	County Counsel	4	Principal Assistant County Counsel
1	Chief Assistant County Counsel	1	Extra Help Principal Assistant Co Counsel
1	Chief of County Counsel Administration	37	Deputy County Counsel
1	County Counsel Executive Assistant	2	Extra Help Deputy County Counsel
1	Extra Help Executive Secretary II	1	Research Attorney II
1	Executive Secretary I	8	County Counsel Paralegal
2	Accounting Technician	1	Extra Help County Counsel Paralegal
1	Office Assistant III	2	Lead Secretary
9	Total	15	Executive Secretary II
		1	Office Assistant IV
		5	Office Assistant III
		77	Total

